

# Unscheduled, General Fund Overtime Expenditures Youth Detention Services



KPI Owner: Yvette Gentry

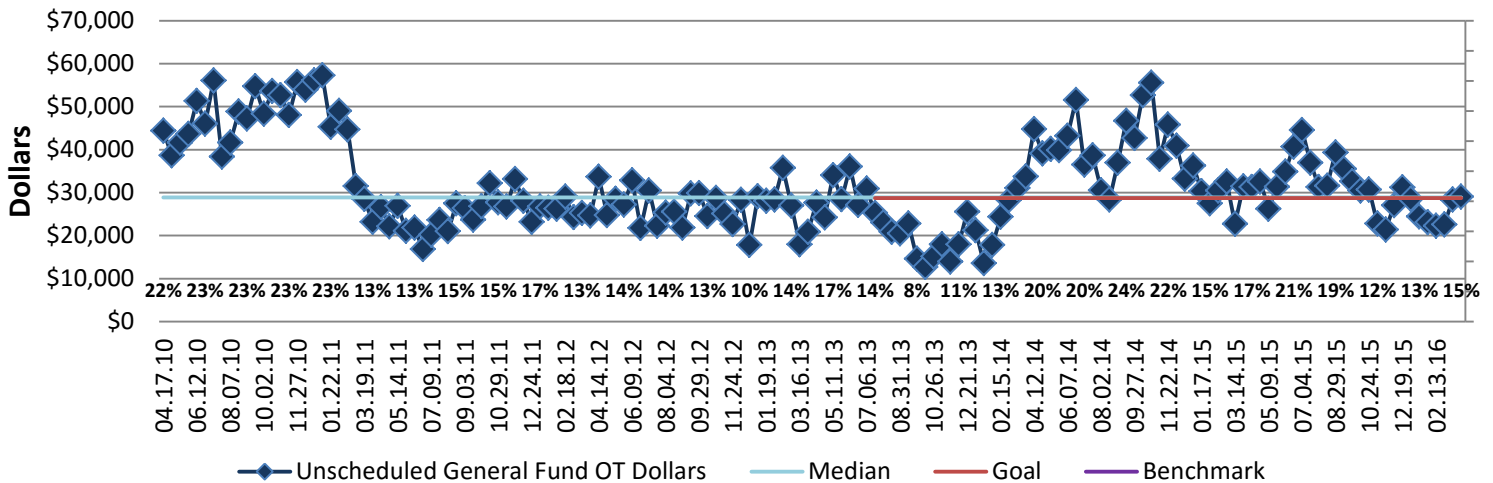
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 OT Dollars \$934,808.05		Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 6: Validate that solutions work		
Goal: Reduce OT dollars by 20% of FY15 total by end of FY16			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
Benchmark: TBD			Why Measure: To help address structural budget issues		
			Next Improvement Step: Start Greenbelt HR project and work on department cross-training initiative		
How Are We Doing?					
03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
\$747,846	\$790,931		\$28,763	\$29,044	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



Reviewing options to streamline the process of collecting and analyzing pareto data.